

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Office of the Governor

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate	
Total	32,898.7	32,748.9	32,748.9	32,748.9	32,617.6	-281.1 -0.9 %	-131.3 -0.4 %	-131.3 -0.4 %	-131.3 -0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	19,797.6	19,352.7	19,352.7	19,352.7	19,352.7	-444.9 -2.2 %	0.0	0.0	0.0	
Travel	1,115.3	1,057.0	1,057.0	1,057.0	925.7	-189.6 -17.0 %	-131.3 -12.4 %	-131.3 -12.4 %	-131.3 -12.4 %	
Services	11,285.0	11,597.0	11,597.0	11,597.0	11,597.0	312.0 2.8 %	0.0	0.0	0.0	
Commodities	667.8	721.4	721.4	721.4	721.4	53.6 8.0 %	0.0	0.0	0.0	
Capital Outlay	33.0	20.8	20.8	20.8	20.8	-12.2 -37.0 %	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.2	199.4	199.4	199.4	199.4	0.2 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	32,166.2	32,020.3	32,020.3	32,020.3	31,889.0	-277.2 -0.9 %	-131.3 -0.4 %	-131.3 -0.4 %	-131.3 -0.4 %	
1005 GF/Prgm (DGF)	4.9	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	528.4	529.2	529.2	529.2	529.2	0.8 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	156	147	147	147	147	-9 -5.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	20	20	20	20	20	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,166.2	32,020.3	32,020.3	32,020.3	31,889.0	-277.2 -0.9 %	-131.3 -0.4 %	-131.3 -0.4 %	-131.3 -0.4 %	
Designated General (DGF)	4.9	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	528.4	529.2	529.2	529.2	529.2	0.8 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	199.2	199.4	199.4	199.4	199.4	0.2 0.1 %	0.0	0.0	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.